

**City of Sunnyvale**  
**Ten Year Project Costs**  
**by Project Category and Type**

Project Number	Project Name	Prior Years Actual	Revised Budget 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
<b>Category: Outside Group Funding</b> <b>Type: General</b>															
803700	Leadership Sunnyvale	36,794	7,000	0	0	0	0	0	0	0	0	0	0	0	43,794
806900	Euphrat After School Art Program	102,147	12,300	0	0	0	0	0	0	0	0	0	0	0	114,447
809000	Bill Wilson Center	187,513	16,750	0	0	0	0	0	0	0	0	0	0	0	204,263
815250	Dispute Resolution Services	597,967	103,934	103,934	103,934	106,013	106,013	108,133	108,133	110,296	110,296	112,502	112,502	1,081,756	1,783,657
819720	Human Services Outside Group Funding Support (GF)	0	18,481	100,000	100,000	102,000	102,000	104,040	104,040	106,121	106,121	108,243	108,243	1,040,808	1,059,289
823500	Junior Achievement Sunnyvale	30,000	10,000	0	0	0	0	0	0	0	0	0	0	0	40,000
824500	SCS Emergency Assistance-Community Holiday Center	16,000	20,000	0	0	0	0	0	0	0	0	0	0	0	36,000
824510	Live Oak Adult Day Services	30,000	28,000	0	0	0	0	0	0	0	0	0	0	0	58,000
824520	Family & Children's Services-Columbia Center	6,514	49,085	0	0	0	0	0	0	0	0	0	0	0	55,599
<b>Total</b>		1,006,935	265,550	203,934	203,934	208,013	208,013	212,173	212,173	216,417	216,417	220,745	220,745	2,122,564	3,395,049

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

## Project Information Sheet

### Project: 803700 Leadership Sunnyvale

Category:	Outside Group Funding	Type:	General	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.2A, 7.2B	Fund:	35 City General Fund
Sub-Element:	7.2 Community Participation	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

Leadership Sunnyvale provides a nine-month intensive public affairs and leadership training program that allows participants to expand their knowledge of issues affecting the community and to enhance the skills needed to become effectively involved in civic and community affairs. The program provides public affairs seminars and leadership skills workshops.

In FY 2004/2005, this project provided funding for approximately 18 leadership training sessions during the year at a cost of \$18.51 per person/class. Approximately 15 people participated in the program during FY 2004/2005.

### Service Level

Leadership Sunnyvale provides public affairs seminars and leadership skills workshops.

### Issues

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF). A Report to Council is expected to be presented to Council in May 2005 to determine the funding levels for specific agencies.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	36,794	7,000	0	0	0	0	0	0	0	0	0	0	0	43,794
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		7,000	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	36,794	7,000	0	0	0	0	0	0	0	0	0	0	0	43,794
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 806900 Euphrat After School Art Program

Category:	Outside Group Funding	Type:	General	Department:	Community Development
Origination Year:	1990-91	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	100	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	6 Cultural	Goal:	6.4A.3a	Fund:	35 City General Fund
Sub-Element:	6.4 Cultural Arts	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

This project provides an after-school art program conducted by the Euphrat Museum of Art for 200 at-risk students. City and Euphrat staff identify which schools will participate each year, and students are selected based on input from classroom teachers. Criteria include student needs and availability of other after-school services at the sites. Selected schools must be located in Sunnyvale (Sunnyvale, Cupertino and Santa Clara School Districts) with a majority of registered students being Sunnyvale residents. Public Safety Neighborhood Resource Officers are given the opportunity to make two referrals at each school.

### Service Level

Euphrat After School Art Program serves approximately 200 students per year.

### Issues

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF). A Report to Council is expected to be presented to Council in May 2005 to determine the funding levels for specific agencies.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	102,147	12,300	0	0	0	0	0	0	0	0	0	0	0	114,447
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		12,300	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	102,147	12,300	0	0	0	0	0	0	0	0	0	0	0	114,447
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 809000 Bill Wilson Center

Category:	Outside Group Funding	Type:	General	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1H	Fund:	35 City General Fund
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

The Bill Wilson Center provides crisis intervention counseling and short and long-term mental health services to families, couples, individuals and groups. Counseling for family violence, substance abuse, depression, suicide, and school programs are offered to the targeted groups.

### Service Level

This project provides funding for 350 counseling sessions serving approximately 90 Sunnyvale residents.

### Issues

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF). A Report to Council is expected to be presented to Council in May 2005 to determine the funding levels for specific agencies.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	187,513	16,750	0	0	0	0	0	0	0	0	0	0	0	204,263
<b>Revenues</b>														
CDBG		16,750	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	187,513	16,750	0	0	0	0	0	0	0	0	0	0	0	204,263
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 815250 Dispute Resolution Services

Category:	Outside Group Funding	Type:	General	Department:	Community Development
Origination Year:	1985-86	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3D	Fund:	35 City General Fund
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

In accordance with legislative policy 7.2.3 Council Handling of Citizen Complaints on Rental Issues, the City has established the tenant/landlord information, referral, and mediation service and contracted with Operation Sentinel to provide these services to the residents of the City (Adopted: RTC 85-162, 4/9/1985). Project Sentinel provides a landlord/tenant mediation service free of charge to any landlord or tenant in the City, including mobile home owners. Project Sentinel also provides neighborhood mediations upon request. This contract service is in lieu of services provided by City staff.

The FY 2004/2005 budget reflects the actual amount of the City contract with Project Sentinel. The budget is based on the following agreement: dispute resolution cases not to exceed \$96,840; mediation cases not to exceed \$5,390 (reimbursed at \$269 per case); and outreach display advertisement not to exceed \$1,704 (reimbursed at \$142.00 per advertisement). The ten year project plan assumes a biennial cost of living adjustment of 2%. A Report to Council is expected to be presented in May 2005 to determine final funding for this agency.

### Service Level

Project Sentinel provides rental housing dispute resolution services for the City of Sunnyvale.

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	597,967	103,934	103,934	103,934	106,013	106,013	108,133	108,133	110,296	110,296	112,502	112,502	1,081,756	1,783,657
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		103,934	103,934	103,934	106,013	106,013	108,133	108,133	110,296	110,296	112,502	112,502	1,081,756	
<b>Total</b>	597,967	103,934	103,934	103,934	106,013	106,013	108,133	108,133	110,296	110,296	112,502	112,502	1,081,756	1,783,657
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 819720 Human Services Outside Group Funding Support (GF)

Category:	Outside Group Funding	Type:	General	Department:	Community Development
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.11	Fund:	35 City General Fund
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

This project consolidates the funding for all long term General Fund-supported social services that address the needs of seniors, the disabled, youth and families in the community. The annual funding amount awarded to each agency is subject to change pending recommendations from the Housing and Human Services Commission (HHSC) and Council action.

Starting in FY 2005/2006, the budget for the General Fund supported Outside Group Agencies is reduced to \$100K per year as a result of Council direction at the Fiscal Issues Workshop on 1/31/05. This amount is adjusted biennially by a factor of 2% to reflect the anticipated inflation rate.

### Service Level

Approximately 7 agencies are funded by the City General Fund.

### Issues

The funds budgeted for FY 2005/06 will be allocated to individual agencies subject to Council approval. A Report to Council is expected to be presented to Council in May 2005 to determine the funding levels for specific agencies.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	0	18,481	100,000	100,000	102,000	102,000	104,040	104,040	106,121	106,121	108,243	108,243	1,040,808	1,059,289
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		18,481	100,000	100,000	102,000	102,000	104,040	104,040	106,121	106,121	108,243	108,243	1,040,808	
<b>Total</b>	0	18,481	100,000	100,000	102,000	102,000	104,040	104,040	106,121	106,121	108,243	108,243	1,040,808	1,059,289
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 823500 Junior Achievement Sunnyvale

Category:	Outside Group Funding	Type:	General	Department:	Community Development
Origination Year:	2001-02	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1F, 5.1E	Fund:	35 City General Fund
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

More than half of Santa Clara County students leave school without the foundation required to find and hold a good job. This project provides matching funds to Junior Achievement (JA) Sunnyvale for workforce readiness programming. The program helps students develop skills in math, reading, language arts, social studies and geography.

### Service Level

Junior Achievement will provide 102 workforce readiness and economic education classes to kindergarten through 12th grade students in nine Sunnyvale schools. During FY 2004/05, the reimbursement rate is \$86.21 per Sunnyvale educational class unit provided, up to \$10,000.

### Issues

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF). A Report to Council is expected to be presented to Council in May 2005 to determine the funding levels for specific agencies.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	30,000	10,000	0	0	0	0	0	0	0	0	0	0	0	40,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		10,000	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	30,000	10,000	0	0	0	0	0	0	0	0	0	0	0	40,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 824500 SCS Emergency Assistance-Community Holiday Center

Category:	Outside Group Funding	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1.H.6,7,9,11, 5.1.J	Fund:	35 City General Fund
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

The purpose of the Community Christmas Center is to stretch the resources of low-income families when they are most challenged: when school vacation means the loss of two meals a day for many children, when utility bills are highest, and when many companies close for one or two weeks. The Sunnyvale Community Services (SCS) provides food and gifts for the holidays. The program enables low-income families to enjoy the holiday, have food on the table throughout the month, avoid further financial debt and face eviction, utility disconnections, and uncovered medical problems.

### Service Level

The agency projects to serve 1,200 low-income Sunnyvale families for the Christmas Center program.

### Issues

Due to the sluggish economy, the number of low-income families seeking assistance from SCS is skyrocketing.

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF). A Report to Council is expected to be presented to Council in May 2005 to determine the funding levels for specific agencies.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	16,000	20,000	0	0	0	0	0	0	0	0	0	0	0	36,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		20,000	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	16,000	20,000	0	0	0	0	0	0	0	0	0	0	0	36,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 824510 Live Oak Adult Day Services

Category:	Outside Group Funding	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	6 Cultural	Goal:	B.1.D, B.1.E	Fund:	35 City General Fund
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

Community needs assessments on health and quality of life conducted over the past 15 years in Santa Clara County report critically inadequate services for the elderly as well as the strain on family members caring for an older dependent. The Cupertino center of Live Oak Adult Day Services helps alleviate this demand for service. The agency serves frail elderly and dependent seniors, primarily from Sunnyvale, Cupertino and west San Jose, with a specialized program of adult day care consisting of recreation and social activities, arts and crafts, music etc. Nutritious, well-balanced meals and snacks are served to each client, with appropriate adjustments for diabetic, vegetarian and other special dietary needs. The center also provides respite and support services for clients' caregiver families, including counseling, informal case management, and Caregiver Support Workshops.

### Service Level

Seniors enrolled at the day care are all functionally impaired by an age-related physical or mental disorder. The majority of the agency's clients are at very low and low income levels. The agency anticipates serving 300 unduplicated clients per year.

### Issues

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF). A Report to Council is expected to be presented to Council in May 2005 to determine the funding levels for specific agencies.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	30,000	28,000	0	0	0	0	0	0	0	0	0	0	0	58,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		28,000	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	30,000	28,000	0	0	0	0	0	0	0	0	0	0	0	58,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 824520 Family & Children's Services-Columbia Center

Category:	Outside Group Funding	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1.H.6,7,9,11, 5.1.J	Fund:	35 City General Fund
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

Family and Children Services provides mental health counseling services to low-income, at-risk youth and their families on-site at the Columbia Neighborhood Center. The services are provided at no cost to the youth or family member, who are assessed and treated for disorders, including, but not limited to, depression and anxiety, anger management, family violence, substance abuse, ADD and ADHD, conflict resolution, and abuse or neglect.

The program addresses a very pressing need for good mental health for all youth and their families so that they can be productive members of society.

### Service Level

This project funds the mental health counseling needs of approximately 165 unduplicated very low, or low-income residents of Sunnyvale. These clients represent an underserved population, many of whom have no insurance or inadequate insurance to pay for mental health counseling.

### Issues

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF). A Report to Council is expected to be presented to Council in May 2005 to determine the funding levels for specific agencies.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	6,514	49,085	0	0	0	0	0	0	0	0	0	0	0	55,599
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		49,085	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	6,514	49,085	0	0	0	0	0	0	0	0	0	0	0	55,599
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0